S6590-2.7 A

OREGON DEPARTMENT OF EDUCATION
School Finance & Data Information Services
700 Pringle Parkway SE
Salem, Oregon 97310

SCHOOL DISTRICT BUDGET SUMMARY

1981–82

STATE TOTAL

I. REVENUE SUMMARY — ALL FUNDS

Code	RESOURCES	DISTRICT TOTAL	100 GENERAL FUND	200 SPECIAL REVENUE FUNDS		300 DEBT SERVICE FUNDS	400 CAPITAL PROJECT FUNDS	500 ENTERPRISE FUNDS	600 INTERNAL SERVICE FUNDS		700 TRUST & AGENCY FUNDS
				FEDERAL FUNDS	OTHER SP. REV. FUNDS				SELF-INSURED	OTHER	
	REVENUE FROM LOCAL SOURCES										
1112	Taxes - Prior Years' Levies	42,723,363	39,477,151		20,950	3,030,671	194,091	300	200		
1200	Local Governmental Units	2,231,472	1,983,588	7,915	59,919	50	180,000				
1310	Regular Day School Tuition	4,257,339	4,248,353		37,486		1,500				
1320	Adult/Continuing Education Tuition	429,643	156,597		206,446			66,600			
1330	Summer School Tuition	292,322	224,812		43,510						4,000
1410	Regular Day School Transportation	890,788	795,241		95,547						
1420	Summer School Transportation	15,000	1,800		13,200						
1500	Earnings on Investments	30,781,131	20,399,144	100	123,414	2,292,166	6,979,671	89,052	705,045		192,539
1600	Food Service Sales	31,236,623	4,191,321		400			27,044,902			
1700	Cocurricular Activities Income	7,527,749	1,954,306		159,684			81,323		54,000	5,278,436
1800	Community Service Income	494,949	283,094	6,655	189,000			6,000			10,200
1910	Rentals (Except Textbook)	1,612,888	1,025,771		118,955		319,623	131,539			17,000
1920	Private Contributions	250,329	21,480	500	93,783						135,166
1930	Gains/Losses on Sale of Assets	200							200		
1940	Services Provided Other LEAs	893,167	628,428	6,703	212,407			13,511	2,500	29,618	
1950	Textbook Sales/Rentals	36,053	32,900					2,353			800
1990	Other Rev. from Local Sources & Refunds	9,618,667	2,979,774	60,651	131,425	383,743	88,130	203,044	2,888,724	790,244	2,032,932
1000	Total Local Revenue	133,322,283	78,403,760	82,524	1,566,126	5,706,630	7,763,015	27,638,624	3,596,669	873,862	7,691,073
	REVENUE FROM INTERMEDIATE SOURCES										
2101	County School Fund (Except F. F. F.)	9,321,850	9,321,850								
2102	ESD Equalization	5,562,302	5,562,302								
2350	Reimb. of Unemployment Contrib.	3,000							3,000		
2800	State-Managed County Timber	1,349,725	1,149,725		50,000		150,000				
2990	Other Rev. from Intermediate Sources	11,454,986	10,174,790	184,779	1,095,417						
2000	Total Intermediate Revenue	27,691,863	26,208,667	184,779	1,145,417		150,000		3,000		
	REVENUE FROM STATE SOURCES										
3101	Basic Sch. Supp. Fund (Except 3102)	402,220,602	402,186,554		34,048						
3102	Basic Sch. Supp. Fund - Sch. Lunch Match	2,270,959	840,223					1,430,736			
3103	Common School Fund	7,672,853	7,672,853								
3104	State Timber Revenue	1,853,443	1,852,943			500					
3201-3	Special Education Programs	14,085,929	9,224,572	1,163,932	3,697,425						
3204	Driver Education	889,589	889,589								
3205	Special Schools	2,934,290	1,148,200	94,651	1,751,439						
3206	Vocational Education	440,050	383,400	14,500	42,150						
3990	Other Rev. from State Sources	4,505,492	420,368	136,363	1,110,168			2,818,593			20,000
3000	Total State Revenue	436,933,207	424,618,702	1,409,446	6,635,230	500		4,249,329			20,000

I. REVENUE SUMMARY – ALL FUNDS

STATE TOTAL

Code	RESOURCES (cont.)	DISTRICT TOTAL	100 GENERAL FUND	200 SPECIAL REVENUE FUNDS		300 DEBT SERVICE FUNDS	400 CAPITAL PROJECT FUNDS	500 ENTERPRISE FUNDS	600 INTERNAL SERVICE FUNDS		700 TRUST & AGENCY FUNDS
				FEDERAL FUNDS	OTHER SP. REV. FUNDS				SELF-INSURED	OTHER	
	REVENUE FROM FEDERAL SOURCES										
4100	Unrestricted Grants-in-Aid; Direct										
4101	Federal Wildlife Refuge Funds	88,806	88,806								
4200	Unrestricted Grants-in-Aid; Thru State										
		16,353			16,353						
4300	Restricted Grants-in-Aid; Direct										
4301	Special Projects (PL 93-380)	287,781	75,000	212,781							
4302	National Reading Improvement	94,343		94,343							
4303	Impact Aid for Construction (PL 815)										
4348	Reimb. of Energy Expenditures	159,315	25	146,250	13,040						
4500	Restricted Grants-in-Aid; Thru State										
4501	ESEA Title I	26,201,087	182,439	26,018,648							
4502	ESEA Title IV	3,330,898	16,202	3,314,696							
4503	ESEA Title VI, Handicapped	590,175	7,800	582,375							
4504	ESEA Title VII, Bilingual	1,172,652	4,000	1,165,652							
4505	School Nutrition	16,664,285	2,823,023	90,877				13,750,385	3,000		
4506	Vocational Education	1,833,014	172,505	1,660,509							
4507	CETA	3,012,588	70,568	2,942,020							
4508	PL 94-142 Handicapped	6,839,870	172,539	6,629,206	38,125						
4800	Revenue in Lieu of Taxes										
4801	Federal Forest Fees	22,485,188	22,485,188								
4802	Impact Aid for Operations (PL 874)	1,538,197	1,452,244	19,153			66,800				
4803	Coos Bay Wagon Road	559,500	559,500								
4890	Other Revenue from Federal Sources	3,082,212	131,400	2,865,852	12,527			72,433			
4000	Total Federal Revenue	87,956,264	28,241,239	45,742,362	80,045		66,800	13,822,818	3,000		
	OTHER SOURCES										
5100	Sale of Bonds	24,380,394					24,380,394				
5200	Interfund Transfers	17,421,943	1,568,516	356,097	2,786,053	3,678,848	943,500	4,523,860	2,387,242	7,000	570,827
5300	Sale/Compensation for Loss of Assets	5,215,030	1,380,999		267,654		1,939,137	1,599,740	25,000		2,500
5000	Total Other Sources	47,017,367	2,949,515	356,097	3,053,707	3,678,848	27,263,031	6,123,600	3,012,242	7,000	573,327
50000	Beginning Cash Balance	230,231,558	89,614,143	479,820	2,715,502	16,003,111	109,234,535	2,484,342	7,608,805	15,000	2,076,300
90000	TOTAL BUDGET RESOURCES	963,152,542	650,036,026	48,255,028	15,196,027	25,389,089	144,477,381	54,319,013	14,223,716	895,862	10,360,700
	LEVY COMPUTATION *										
200000	Total Budget Requirements	1,782,874,337	1,404,991,756	48,266,994	15,427,996	85,282,175	149,035,547	54,389,591	14,223,716	895,862	10,360,700
60000	Deduct: Total Budget Resources	963,152,542	650,036,026	48,255,028	15,196,027	25,389,089	144,477,381	54,319,013	14,223,716	895,862	10,360,700
140000	Revenue Nec. to Balance Budget	819,721,795	754,955,730	11,966	231,969	59,893,086	4,558,086	70,878			
7000	Add: Est. of Taxes Levied But Not Rec'vd.	68,027,745	62,354,691	1,556	36,455	5,373,959	254,704	6,380			
147000	Total Taxes to be Levied	887,749,540	817,310,421	13,522	268,424	65,267,045	4,812,870	77,258			
44500	Levy Within 6% Limitation	507,673,491	507,673,491								
55000	Levy Outside 6% Limitation	314,809,004	309,636,930	13,522	268,424		4,812,870	77,258			
47500	Levy Not Subject to 6% Limitation	65,267,045				65,267,045					
147000	Total Taxes to be Levied	887,749,540	817,310,421	13,522	268,424	65,267,045	4,812,870	77,258			

*Figures may differ from those shown on county tax rolls due to changes subsequent to submission of data to the Oregon Department of Education

STATE TOTAL

II. EXPENDITURE SUMMARY – GENERAL FUND

1981–82

FUNCTION	DISTRICT TOTAL	OBJECT 100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	326,023,230	234,453,375	74,691,136	2,178,075	13,329,873	1,309,818	60,953	
1112 Cocurricular–Elementary	1,862,275	1,143,275	261,274	177,181	256,512	19,800	4,233	
1121 Middle/JHS (Except Cocurricular)	122,167,208	87,155,411	27,501,837	932,792	5,464,033	1,065,854	47,271	
1122 Cocurricular–Middle/JHS	4,754,729	2,940,175	735,462	378,928	532,782	125,317	42,065	
1131 High School (Except Cocurricular)	225,439,464	157,074,029	49,489,526	3,265,634	11,783,729	3,546,046	280,500	
1132 Cocurricular–High School	18,069,059	9,433,824	2,375,065	2,560,904	2,943,714	486,147	269,405	
1140 Prekindergarten	2,347,784	1,542,909	551,739	211,284	41,752	100		
1200 Special Programs								
1210 Gifted & Talented	3,120,641	1,983,192	626,607	314,704	164,740	27,668	3,730	
1220 Mentally Retarded	12,807,231	9,049,334	3,020,734	333,027	358,355	42,163	3,618	
1230 Physically Handicapped	3,750,578	2,564,050	790,657	282,677	94,288	18,706	200	
1240 Emotionally Disturbed	4,123,510	2,765,875	926,229	256,592	159,293	14,139	1,382	
1250 Culturally Different	5,777,571	4,176,794	1,460,578	62,859	65,284	11,848	218	
1260 Learning Disabilities	23,524,338	16,745,826	5,473,323	544,176	662,717	96,451	1,845	
1290 Other Special Programs	12,135,445	8,281,000	2,783,054	690,002	316,102	57,585	7,702	
1300 Adult/Continuing Education	304,903	223,423	60,081	11,601	9,540		258	
1400 Summer School	956,455	701,193	189,379	17,621	42,232	1,300	4,730	
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	5,725,738	3,789,930	1,288,701	367,836	91,214	19,760	168,297	
2120 Guidance Services	29,992,453	21,984,094	6,951,056	554,951	426,695	78,037	17,620	
2130 Health Services	3,726,055	2,171,350	714,326	503,886	269,628	13,147	53,718	
2140 Psychological Services	2,635,772	1,755,036	573,296	197,028	100,522	9,200	690	
2150 Speech Pathology & Audiology	3,414,529	2,429,740	803,005	122,285	51,604	7,327	568	
2200 Instructional Staff & Educ'l Media	70,881,149	40,716,681	14,095,455	3,799,849	10,417,448	1,389,525	462,191	
2300 General Administration	31,159,613	14,696,041	5,075,972	7,338,370	827,705	176,767	3,044,758	
2400 School Administration	99,318,826	70,148,286	23,011,951	3,464,150	1,561,853	810,261	322,325	
2500 Business								
2510 Direction	4,750,925	2,437,289	852,936	801,490	355,023	199,334	104,853	
2520 Fiscal Services	16,785,391	8,980,494	4,161,933	2,260,929	443,129	171,291	767,615	
2530 Facil. Acquisition & Construction	10,610,418	311,290	102,354	777,570	243,044	9,129,561	47,129	
2540 Operation and Maintenance	189,609,154	73,307,602	26,861,984	63,405,784	19,798,820	5,218,670	1,016,294	
2550 Student Transportation	68,001,386	21,000,367	7,821,576	22,659,649	11,761,605	3,684,895	1,073,294	
2560 Food Services	12,635,146	5,309,087	2,608,350	114,047	4,344,161	240,614	18,887	
2570 Internal Services	8,463,273	4,164,882	1,480,473	1,899,020	698,892	218,955	1,051	
2600 Central	11,959,309	6,025,782	2,117,133	2,892,957	886,567	263,708	73,132	
3000 COMMUNITY SERVICES	4,651,485	2,631,654	819,696	844,856	308,371	23,674	23,234	
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 and 4200 Payments to LEAs	7,812,454			7,812,454				
4300 Transfers of Funds	13,552,963							13,552,963
4800 Operating Contingency	31,323,956							31,323,956
5000 DEBT SERVICE	252,896						252,896	
80000 Unappropriated Balance	10,063,914							10,063,914
200000 TOTAL BUDGET REQUIREMENTS	1,404,991,756	822,093,290	270,256,878	132,035,148	68,511,227	22,477,668	5,176,712	55,440,833

II. EXPENDITURE SUMMARY - FEDERAL PROJECTS FUNDS

STATE TOTAL

1981-82

FUNCTION	DISTRICT TOTAL	OBJECT 100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	4,167,350	2,844,387	820,278	166,105	193,696	133,501	9,383	
1112 Cocurricular-Elementary								
1121 Middle/JHS (Except Cocurricular)	247,354	184,835	40,833	10,881	8,226	2,551	28	
1122 Cocurricular-Middle/JHS								
1131 High School (Except Cocurricular)	2,630,625	1,335,535	348,403	117,188	192,497	535,710	101,292	
1132 Cocurricular-High School								
1140 Prekindergarten								
1200 Special Programs								
1210 Gifted & Talented	118,550	76,998	23,811	1,574	12,177	1,250	2,740	
1220 Mentally Retarded	707,000	439,676	126,399	125,857	7,323	5,900	1,845	
1230 Physically Handicapped	3,507,284	2,299,140	695,541	275,865	118,401	24,130	94,207	
1240 Emotionally Disturbed	1,264,928	857,170	249,034	112,652	23,702	19,070	3,300	
1250 Culturally Different	1,737,706	1,133,558	369,510	150,243	63,810	5,168	15,417	
1260 Learning Disabilities	13,576,519	9,766,319	2,856,749	357,453	425,829	148,686	21,483	
1290 Other Special Programs	13,225,189	8,628,775	2,923,885	504,900	663,052	98,447	412,130	
1300 Adult/Continuing Education								
1400 Summer School	2,500			2,500				
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	398,999	238,076	74,660	53,249	19,440	8,795	4,779	
2120 Guidance Services	638,446	435,559	128,420	40,616	26,761	400	6,690	
2130 Health Services	15,288			15,288				
2140 Psychological Services	249,662	169,786	51,910	19,536	8,430			
2150 Speech Pathology & Audiology	474,800	316,661	94,902	48,249	8,281	1,900	4,807	
2200 Instructional Staff & Educ'l Media	2,602,116	815,483	255,637	395,837	604,233	472,810	58,116	
2300 General Administration	150,069	101,092	19,993	20,283	7,118	1,383	200	
2400 School Administration	613,584	424,414	157,938	11,734	1,998		17,500	
2500 Business								
2510 Direction								
2520 Fiscal Services	108,310	72,406	16,799	5,771	4,730		8,604	
2530 Facil. Acquisition & Construction	324,119			149,230		174,889		
2540 Operation and Maintenance	954,180	628,823	158,610	141,957	3,730	20,007	1,000	
2550 Student Transportation	49,975	7,840	2,610	28,465	11,060			
2560 Food Services	13,644				13,644			
2570 Internal Services	10,030	8,187	1,843					
2600 Central	212,394	106,906	31,269	59,219	15,000			
3000 COMMUNITY SERVICES	122,402	90,000	19,800	5,996	4,556		2,050	
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 and 4200 Payments to LEAs	7,230			7,230				
4300 Transfers of Funds	44,871							44,871
4800 Operating Contingency	4,110							4,110
5000 DEBT SERVICE								
80000 Unappropriated Balance	87,760							87,760
200000 TOTAL BUDGET REQUIREMENTS	48,266,994	30,975,626	9,468,887	2,827,878	2,437,694	1,654,597	765,571	136,741

II. EXPENDITURE SUMMARY – OTHER SPECIAL REVENUE FUNDS

STATE TOTAL

1981–82

FUNCTION	DISTRICT TOTAL	OBJECT 100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	265,700	149,619	43,202	71,700		1,179		
1112 Cocurricular–Elementary								
1121 Middle/JHS (Except Cocurricular)								
1122 Cocurricular–Middle/JHS	78,199	43,718	13,781	8,201	10,124	1,900	475	
1131 High School (Except Cocurricular)	504,777	261,343	75,397	20,290	131,017	16,730		
1132 Cocurricular–High School	156,660	69,352	21,428	30,226	30,755	1,644	3,255	
1140 Prekindergarten								
1200 Special Programs								
1210 Gifted & Talented	137,102	88,499	29,942	7,391	6,138	4,132	1,000	
1220 Mentally Retarded	470,797	341,849	124,822	1,990			2,136	
1230 Physically Handicapped	51,955	26,581	9,764	15,010	600			
1240 Emotionally Disturbed	514,558	289,643	77,497	133,058	10,360	4,000		
1250 Culturally Different								
1260 Learning Disabilities	464,081	228,680	66,098	150,663	13,690	4,350		
1290 Other Special Programs	5,308,652	3,519,425	1,269,456	345,062	106,928	15,443	52,338	
1300 Adult/Continuing Education	165,980	6,000	1,258	150,300	8,422			
1400 Summer School	37,565	30,775	5,909		881			
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	10,461			5,061			5,400	
2120 Guidance Services	206,255	105,733	34,363	61,009	4,850	300		
2130 Health Services	6,143			5,208	710	225		
2140 Psychological Services	72,104	13,875	2,478	55,751				
2150 Speech Pathology & Audiology	3,033			3,033				
2200 Instructional Staff & Educ'l Media	217,167	37,794	11,264	69,915	37,094	61,100		
2300 General Administration	35,254			35,254				
2400 School Administration	393,352	281,929	66,892	28,386	5,545	10,600		
2500 Business								
2510 Direction	1,840			1,840				
2520 Fiscal Services	125,820		120,320	5,500				
2530 Facil. Acquisition & Construction	139,595			11,385	30,000	95,210	3,000	
2540 Operation and Maintenance	660,954	57,481	23,599	212,888	317,141	49,845		
2550 Student Transportation	3,386,992	108,182	41,088	316,664	90,518	2,819,964	10,576	
2560 Food Services	33,418			33,418				
2570 Internal Services	500			500				
2600 Central	154,309	132,919	15,540	4,000	850	1,000		
3000 COMMUNITY SERVICES	691,638	406,345	99,826	118,434	54,523	12,510		
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 and 4200 Payments to LEAs	47,000			47,000				
4300 Transfers of Funds	221,280							221,280
4800 Operating Contingency	213,592							213,592
5000 DEBT SERVICE	20,000						20,000	
80000 Unappropriated Balance	631,263							631,263
200000 TOTAL BUDGET REQUIREMENTS	15,427,996	6,199,742	2,154,524	1,949,137	860,146	3,100,132	98,190	1,066,135

III. SPECIAL FUND EXPENDITURE SUMMARY

STATE TOTAL

1981-82

210 FEDERAL PROJECT FUND(S)

Code No.	Description	TOTAL	100	200	300	400	500	600	700
	SEE PAGE 4								
80000	Unappropriated Balance								
200000	Total Budget Requirements								

290 OTHER SPECIAL REVENUE FUND(S)

Code No.	Description	TOTAL	100	200	300	400	500	600	700
	SEE PAGE 5								
80000	Unappropriated Balance								
200000	Total Budget Requirements								

300 DEBT SERVICE FUND

Code No.	Description	TOTAL	100	200	300	400	900 (total)	610	620	630-690	700
5000	Debt Service	69,766,294					69,766,294	39,686,546	30,070,600	9,148	
4300		102,627									102,627
80000	Unappropriated Balance	15,413,254									15,413,254
200000	Total Budget Requirements	85,282,175					69,766,294	39,686,546	30,070,600	9,148	15,515,881

400 CAPITAL PROJECTS FUND(S)

Code No.	Description	TOTAL	100	200	300	400	500	600	700
2530	Facility Acquisition & Construction								
2540	Operation & Maintenance								
	SEE PAGE 7								
80000	Unappropriated Balance								
200000	Total Budget Requirements								

STATE TOTAL

II. EXPENDITURE SUMMARY – CAPITAL PROJECTS FUNDS

1981–82

FUNCTION	DISTRICT TOTAL	OBJECT 100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	26,475				21,100	5,375		
1112 Cocurricular–Elementary								
1121 Middle/JHS (Except Cocurricular)								
1122 Cocurricular–Middle/JHS								
1131 High School (Except Cocurricular)								
1132 Cocurricular–High School	7,595				7,595			
1140 Prekindergarten								
1200 Special Programs								
1210 Gifted & Talented								
1220 Mentally Retarded								
1230 Physically Handicapped								
1240 Emotionally Disturbed								
1250 Culturally Different								
1260 Learning Disabilities								
1290 Other Special Programs								
1300 Adult/Continuing Education								
1400 Summer School								
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work								
2120 Guidance Services								
2130 Health Services								
2140 Psychological Services								
2150 Speech Pathology & Audiology								
2200 Instructional Staff & Educ'l Media								
2300 General Administration	27,750			27,250	500			
2400 School Administration								
2500 Business								
2510 Direction								
2520 Fiscal Services								
2530 Facil. Acquisition & Construction	125,528,780	554,558	179,393	14,948,483	502,500	109,093,174	250,672	
2540 Operation and Maintenance	1,298,440	19,783	6,331	395,102	227,984	647,490	1,750	
2550 Student Transportation	90,354					90,354		
2560 Food Services	500					500		
2570 Internal Services	23,000			8,000	7,000	8,000		
2600 Central								
3000 COMMUNITY SERVICES								
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 and 4200 Payments to LEAs								
4300 Transfers of Funds	2,906,086							2,906,086
4800 Operating Contingency	1,592,721							1,592,721
5000 DEBT SERVICE								
80000 Unappropriated Balance	17,533,846							17,533,846
200000 TOTAL BUDGET REQUIREMENTS	149,035,547	574,341	185,724	15,378,835	766,679	109,844,893	252,422	22,032,653

STATE TOTAL

II. EXPENDITURE SUMMARY – ENTERPRISE FUNDS

1981–82 FUNCTION	DISTRICT TOTAL	OBJECT 100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)								
1112 Cocurricular–Elementary								
1121 Middle/JHS (Except Cocurricular)								
1122 Cocurricular–Middle/JHS								
1131 High School (Except Cocurricular)	1,749,575	74,529	22,467	158,915	717,006	759,118	17,540	
1132 Cocurricular–High School	54,284			16,308	10,604	751	26,621	
1140 Prekindergarten								
1200 Special Programs								
1210 Gifted & Talented	50,000			6,060	35,940	8,000		
1220 Mentally Retarded								
1230 Physically Handicapped								
1240 Emotionally Disturbed								
1250 Culturally Different								
1260 Learning Disabilities								
1290 Other Special Programs								
1300 Adult/Continuing Education	86,797	50,400	11,162	14,435	10,800			
1400 Summer School								
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work								
2120 Guidance Services								
2130 Health Services								
2140 Psychological Services								
2150 Speech Pathology & Audiology								
2200 Instructional Staff & Educ'l Media	5,156	3,360	642	200	954			
2300 General Administration	79,030			30	72,500		6,500	
2400 School Administration								
2500 Business								
2510 Direction								
2520 Fiscal Services	21,615			1,615			20,000	
2530 Facil. Acquisition & Construction	43,495			495	25,000	18,000		
2540 Operation and Maintenance	192,516	4,480	855	81,386	47,940	43,355	14,500	
2550 Student Transportation								
2560 Food Services	50,774,315	15,951,750	6,197,456	3,676,255	24,245,573	589,534	113,747	
2570 Internal Services	25,500	15,000	6,000	4,500				
2600 Central								
3000 COMMUNITY SERVICES	88,500	30,000	8,000	500	50,000			
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 and 4200 Payments to LEAs								
4300 Transfers of Funds	533,816							533,416
4800 Operating Contingency	92,544							92,544
5000 DEBT SERVICE								
80000 Unappropriated Balance	592,848							592,848
200000 TOTAL BUDGET REQUIREMENTS	54,389,591	16,129,519	6,246,582	3,960,699	25,216,317	1,418,758	198,908	1,218,808

II. EXPENDITURE SUMMARY – INTERNAL SELF-INSURED FUNDS

STATE TOTAL

1981–82

FUNCTION	DISTRICT TOTAL	OBJECT 100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	783,797		783,297			500		
1112 Cocurricular–Elementary								
1121 Middle/JHS (Except Cocurricular)	272,882		272,382			500		
1122 Cocurricular–Middle/JHS								
1131 High School (Except Cocurricular)	663,579		662,579			1,000		
1132 Cocurricular–High School								
1140 Prekindergarten								
1200 Special Programs								
1210 Gifted & Talented								
1220 Mentally Retarded								
1230 Physically Handicapped	2,564		2,564					
1240 Emotionally Disturbed								
1250 Culturally Different								
1260 Learning Disabilities	9,074		9,074					
1290 Other Special Programs								
1300 Adult/Continuing Education	4,000		4,000					
1400 Summer School								
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work								
2120 Guidance Services	18,977		18,977					
2130 Health Services								
2140 Psychological Services								
2150 Speech Pathology & Audiology								
2200 Instructional Staff & Educ'l Media	144,834		140,834			4,000		
2300 General Administration	1,015,785		275,312	4,000			736,473	
2400 School Administration	155,724		155,724					
2500 Business								
2510 Direction	204,000						204,000	
2520 Fiscal Services	851,913	97,176	181,829	275,472	29,819	500	267,117	
2530 Facil. Acquisition & Construction	130,941					130,941		
2540 Operation and Maintenance	837,020		384,860	126,292	4,500	75,243	246,125	
2550 Student Transportation	113,979		113,979					
2560 Food Services	46,487		46,487					
2570 Internal Services	6,611,005	99,341	35,763	2,046,000	15,000	5,000	4,409,901	
2600 Central	10,000		10,000					
3000 COMMUNITY SERVICES	200		200					
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 and 4200 Payments to LEAs	6,750			6,750				
4300 Transfers of Funds	7,200							7,200
4800 Operating Contingency	220,268							220,268
5000 DEBT SERVICE								
80000 Unappropriated Balance	2,112,737							2,112,737
200000 TOTAL BUDGET REQUIREMENTS	14,223,716	196,517	3,097,861	2,458,514	49,319	217,684	5,863,616	2,340,205

STATE TOTAL

II. EXPENDITURE SUMMARY – OTHER INTERNAL SERVICE FUNDS

1981-82 FUNCTION	OBJECT DISTRICT TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	3,000				3,000			
1112 Cocurricular–Elementary								
1121 Middle/JHS (Except Cocurricular)	5,000				5,000			
1122 Cocurricular–Middle/JHS								
1131 High School (Except Cocurricular)	35,000				35,000			
1132 Cocurricular–High School								
1140 Prekindergarten								
1200 Special Programs								
1210 Gifted & Talented								
1220 Mentally Retarded								
1230 Physically Handicapped								
1240 Emotionally Disturbed								
1250 Culturally Different								
1260 Learning Disabilities								
1290 Other Special Programs								
1300 Adult/Continuing Education								
1400 Summer School								
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work								
2120 Guidance Services								
2130 Health Services								
2140 Psychological Services								
2150 Speech Pathology & Audiology								
2200 Instructional Staff & Educ'l Media								
2300 General Administration								
2400 School Administration								
2500 Business								
2510 Direction								
2520 Fiscal Services								
2530 Facil. Acquisition & Construction								
2540 Operation and Maintenance								
2550 Student Transportation	1,000			1,000				
2560 Food Services								
2570 Internal Services	626,027	165,517	51,650	110,918	267,692		30,250	
2600 Central	218,835	83,291	21,508	27,454	18,565	66,367	1,650	
3000 COMMUNITY SERVICES	1,000				1,000			
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 and 4200 Payments to LEAs								
4300 Transfers of Funds								
4800 Operating Contingency								
5000 DEBT SERVICE								
80000 Unappropriated Balance	6,000							6,000
200000 TOTAL BUDGET REQUIREMENTS	895,862	248,808	73,158	139,372	330,257	66,367	31,900	6,000

STATE TOTAL

II. TRUST AND AGENCY FUNDS

1981–82 FUNCTION	DISTRICT TOTAL	OBJECT 100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)								
1112 Cocurricular–Elementary	670,240	24,241	7,739	30,789	567,273	7,300	32,898	
1121 Middle/JHS (Except Cocurricular)								
1122 Cocurricular–Middle/JHS	919,964			78,950	789,389	16,850	34,775	
1131 High School (Except Cocurricular)	3,066						3,066	
1132 Cocurricular–High School	6,869,746	86,999	24,415	986,224	5,018,441	268,324	485,343	
1140 Prekindergarten								
1200 Special Programs								
1210 Gifted & Talented								
1220 Mentally Retarded								
1230 Physically Handicapped								
1240 Emotionally Disturbed								
1250 Culturally Different								
1260 Learning Disabilities								
1290 Other Special Programs	3,700			250	3,450			
1300 Adult/Continuing Education	76,500			71,000	5,500			
1400 Summer School	12,687	6,500	1,537	150	4,500			
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	8,485			3,000	2,000		3,485	
2120 Guidance Services	86,260			80,810	3,950	1,500		
2130 Health Services								
2140 Psychological Services								
2150 Speech Pathology & Audiology								
2200 Instructional Staff & Educ'l Media	108,026	46,120	10,566	20,666	12,496	18,178		
2300 General Administration	684			200			484	
2400 School Administration	4,000						4,000	
2500 Business								
2510 Direction	18,500			8,500			10,000	
2520 Fiscal Services	3,500		3,500					
2530 Facil. Acquisition & Construction	89,569					89,569		
2540 Operation and Maintenance	13,000	2,500	850	5,000	3,650	1,000		
2550 Student Transportation	85,956	35,000	19,000	19,956		12,000		
2560 Food Services	7,494				7,494			
2570 Internal Services	2,000				2,000			
2600 Central								
3000 COMMUNITY SERVICES	32,620	4,380	377		7,063		20,800	
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 and 4200 Payments to LEAs	8,250			8,250				
4300 Transfers of Funds	53,500							53,500
4800 Operating Contingency	30,530							30,530
5000 DEBT SERVICE								
80000 Unappropriated Balance	1,252,423							1,252,423
200000 TOTAL BUDGET REQUIREMENTS	10,360,700	205,740	67,984	1,313,745	6,427,206	414,721	594,851	1,336,453

II. EXPENDITURE SUMMARY – ALL FUNDS

STATE TOTAL

1981–82

FUNCTION	DISTRICT TOTAL	OBJECT 100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	331,269,552	237,447,381	76,337,913	2,415,880	13,547,669	1,450,373	70,336	
1112 Cocurricular–Elementary	2,532,515	1,167,516	269,013	207,970	823,785	27,100	37,131	
1121 Middle/JHS (Except Cocurricular)	122,692,444	87,340,256	27,815,052	943,673	5,477,259	1,068,905	47,299	
1122 Cocurricular–Middle/JHS	5,752,892	2,983,893	749,243	466,079	1,332,295	144,067	77,315	
1131 High School (Except Cocurricular)	231,026,086	158,745,436	50,598,372	7,562,027	12,859,249	4,858,604	402,398	
1132 Cocurricular–High School	25,157,344	9,590,175	2,420,908	3,593,662	8,011,109	756,866	784,624	
1140 Prekindergarten	2,347,784	1,542,909	551,739	211,284	41,752	100		
1200 Special Programs								
1210 Gifted & Talented	3,426,293	2,148,689	680,360	329,729	218,995	41,050	7,470	
1220 Mentally Retarded	13,985,028	9,830,859	3,271,955	460,874	365,678	48,063	7,599	
1230 Physically Handicapped	7,312,381	4,889,771	1,498,526	573,552	213,289	42,836	94,407	
1240 Emotionally Disturbed	5,902,996	3,912,688	1,252,760	502,302	193,355	37,209	4,682	
1250 Culturally Different	7,515,277	5,310,342	1,830,088	213,102	129,094	17,016	15,635	
1260 Learning Disabilities	37,574,012	26,740,825	8,405,844	1,052,292	1,102,236	249,487	23,328	
1290 Other Special Programs	30,672,986	20,423,200	6,976,395	1,540,214	1,089,532	171,475	472,170	
1300 Adult/Continuing Education	638,180	279,823	76,501	247,336	34,262		258	
1400 Summer School	1,009,207	738,468	196,825	20,271	47,613	1,300	4,730	
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	6,143,683	4,028,006	1,363,361	429,146	112,654	28,555	181,961	
2120 Guidance Services	30,942,391	22,525,386	7,112,816	737,386	462,256	80,237	24,310	
2130 Health Services	3,747,486	2,171,350	714,326	524,382	270,338	13,372	53,718	
2140 Psychological Services	2,957,538	1,938,697	627,684	272,315	108,952	9,200	690	
2150 Speech Pathology & Audiology	3,892,362	2,746,401	897,907	173,567	59,885	9,227	5,375	
2200 Instructional Staff & Educ'l Media	73,958,448	41,619,438	14,514,398	4,286,467	11,072,225	1,945,613	520,307	
2300 General Administration	32,468,185	14,797,133	5,371,277	7,425,387	907,823	178,150	3,788,415	
2400 School Administration	100,485,486	70,854,629	23,392,505	3,504,270	1,569,396	820,861	343,825	
2500 Business								
2510 Direction	4,975,265	2,437,289	852,936	811,830	355,023	199,334	318,853	
2520 Fiscal Services	17,896,549	9,150,076	4,484,381	2,549,287	477,678	171,791	1,063,336	
2530 Facil. Acquisition & Construction	136,867,447	865,848	281,747	15,887,163	800,544	118,731,344	300,801	
2540 Operation and Maintenance	193,565,264	74,020,669	27,437,142	64,368,409	20,403,765	6,055,610	1,279,669	
2550 Student Transportation	71,729,642	21,151,389	7,998,253	23,025,734	11,863,183	6,607,213	1,083,870	
2560 Food Services	63,511,004	21,260,837	8,852,293	3,823,720	28,610,872	830,648	132,634	
2570 Internal Services	15,761,355	4,452,927	1,575,729	4,068,938	990,584	231,955	4,441,222	
2600 Central	12,554,847	6,348,898	2,195,450	2,983,610	620,982	331,075	74,832	
3000 COMMUNITY SERVICES	5,587,845	3,162,379	947,899	969,786	425,513	36,184	46,084	
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 and 4200 Payments to LEAs	7,881,684			7,881,684				
4300 Transfers of Funds	17,421,943							17,421,943
4800 Operating Contingency	33,977,721							33,977,721
5000 DEBT SERVICE	70,039,190						70,039,190	
80000 Unappropriated Balance	47,694,045							47,694,045
200000 TOTAL BUDGET REQUIREMENTS	1,782,874,337	876,623,583	291,551,598	160,063,328	124,598,845	145,194,820	85,748,454	99,093,709